Signed On 05-May-2016 By Muddada Ravichandra (Finance Department)

GOVERNMENT OF ANDHRA PRADESH

ABSTRACT

Budget Estimates 2016-17 - Comprehensive Budget Release Order for Rupees One Crore Ninety Two Lakhs Sixty Six Thousands Only (Rs.1,92,66,000/-) - Apportionment of Approved Budget for the Institute of Preventive Medicine - Orders - Issued.

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FINANCE (FMU-HM-FW) DEPARTMENT

G.O.Rt.No.: 1279 **Dated: 05-05-2016**

Read the following:-

1. G.O.Ms.No.101 Fin(Bud.I) Department, dt.12.08.2015
2. G.O.Ms.No.51 Fin(Bud.I) Department, dt.01.04.2016

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ORDER:

1) In pursuance of the orders issued in the references read above, the Comprehensive Budget Release Order (CBRO) is hereby issued for the Institute of Preventive Medicine for an amount of Rs.1,92,66,000 /-(Rupees One Crore Ninety Two Lakhs Sixty Six Thousands for the period from April 01, 2016 to March 31, 2017, i.e.., for the first, second, third and fourth quarters of the current financial year, as indicated in the Annexure to this order.

2) Upon receipt of this order, the DirectorInstitute of Preventive Medicine is instructed to issue Budget Distribution Order apportioning the budget amongst the Subordinate Controlling Officers (SCOs) / Drawing and Disbursing Officers (DDOs) under the control of the department and the HOD office, duly allocating the amount authorised herein for the first, second, third and fourth quarters with immediate effect. The distribution of funds shall not exceed the total amount earmarked for each quarter in the Annexure to this order.

3) The Director of Treasuries and Accounts is directed to authorise the operation of Budget for the first quarter only immediately in respect of Heads of Accounts as indicated in the Annexure. In respect of capital Heads of Accounts, the authorisation of expenditure is to be continued as per the existing pattern.

4) The claims shall be preferred as per the procedures and Bill forms as indicated in G.O. Ms. No. 75 Finance (TFR) Department dated 03.04.2014.

5) The Heads of Departments shall review the expenditure every month and ensure effective utilisation of funds in accordance with the strategic priorities of the Government and the work plan of the department.

(BY ORDER AND IN THE NAME OF THE GOVERNOR OF ANDHRA PRADESH)

Muddada Ravi Chandra
Secretary to Government(R&E)

To
The Prl Secretary,Health, Medical & Family Welfare Department, AP Secretariat,Hyd.,
The Director of Institute of Preventive Medicine Dept,,A.P.Hyd,
The Director of Treasuries & Accounts,A.P.Hyd.
The Pay & Accounts Officer, A.P,Hyd.
The Accountant General,AP,Hyd.,
The Fin (BG) Dept.

// FORWARDED BY ORDER //

SECTION OFFICER.

Annexure for CBRO

Department: Institute of Preventive Medicine

(All Values are in Rupees)

Major,Minor,Sub and Detailed Head of Account	BE 2016-17	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4	Reserve
2210 Medical and Public Health							
06 Public Health							
M.H.106 Manufacture of Sera/Vaccine							
S.H.(03) Institute of Preventive Medicine (District Offices)							
020 Wages							
021 Daily Wage Employees	5,40,000	1,35,000	1,35,000	1,35,000	1,35,000	5,40,000	..
110 Domestic Travel Expenses							
111 Travelling Allowance	26,00,000	6,50,000	6,50,000	6,50,000	6,50,000	26,00,000	..
130 Office Expenses							
131 Service Postage, Telegram and Telephone Charges	2,86,000	71,500	71,500	71,500	71,500	2,86,000	..
132 Other Office Expenses	4,86,000	1,21,500	1,21,500	1,21,500	1,21,500	4,86,000	..
133 Water and Electricity Charges	6,06,000	1,42,500	1,42,500	1,42,500	1,42,500	5,70,000	36,000
140 Rents, Rates and Taxes	9,57,000	2,38,960	2,39,760	2,39,210	2,39,070	9,57,000	..
210 Supplies and Materials							
211 Materials and Supplies	17,32,000	4,33,000	4,33,000	4,33,000	4,33,000	17,32,000	..
300 Other Contractual Services	14,00,000	3,48,684	3,48,684	3,48,684	3,53,948	14,00,000	..
520 Machinery and Equipment							
521 Purchases	1,76,000	44,000	44,000	44,000	44,000	1,76,000	..
S.H.(04) Headquarters Office-Institute of Preventive Medicine							
110 Domestic Travel Expenses							
111 Travelling Allowance	1,30,000	32,500	32,500	32,500	32,500	1,30,000	..
130 Office Expenses							
131 Service Postage, Telegram and Telephone Charges	2,86,000	71,500	71,500	71,500	71,500	2,86,000	..
132 Other Office Expenses	4,25,000	1,06,250	1,06,250	1,06,250	1,06,250	4,25,000	..
133 Water and Electricity Charges	1,10,000	27,500	27,500	27,500	27,500	1,10,000	..
134 Hiring of Private Vehicles	3,00,000	75,000	75,000	75,000	75,000	3,00,000	..
140 Rents, Rates and Taxes	1,20,000	30,000	30,000	30,000	30,000	1,20,000	..
210 Supplies and Materials							
211 Materials and Supplies	10,00,000	2,50,000	2,50,000	2,50,000	2,50,000	10,00,000	..
240 Petrol, Oil and Lubricants	1,05,000	25,000	25,000	25,000	30,000	1,05,000	..
250 Clothing, Tentage and Store	58,000	14,500	14,500	14,500	14,500	58,000	..

Major,Minor,Sub and Detailed Head of Account	BE 2016-17	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4	Reserve
260 Advertisements, Sales and Publicity Expenses	50,00,000	12,50,000	12,50,000	12,50,000	12,50,000	50,00,000	..
510 Motor Vehicles							
511 Maintenance of Office Vehicles	49,000	12,250	12,250	12,250	12,250	49,000	..
2210 Medical and Public Health							
06 Public Health							
M.H.106 Manufacture of Sera/Vaccine							
G.H.11 State Development Plan							
S.H.(06) Institute of Preventive Medicine (District Offices)							
020 Wages							
021 Daily Wage Employees	20,000	5,000	5,000	5,000	5,000	20,000	..
130 Office Expenses							
131 Service Postage, Telegram and Telephone Charges	6,000	1,500	1,500	1,500	1,500	6,000	..
132 Other Office Expenses	27,000	6,750	6,750	6,750	6,750	27,000	..
133 Water and Electricity Charges	36,000	9,000	9,000	9,000	9,000	36,000	..
134 Hiring of Private Vehicles	2,04,000	51,000	51,000	51,000	51,000	2,04,000	..
140 Rents, Rates and Taxes	42,000	10,500	10,500	10,500	10,500	42,000	..
210 Supplies and Materials							
211 Materials and Supplies	3,66,000	91,500	91,500	91,500	91,500	3,66,000	..
300 Other Contractual Services	7,50,000	1,87,500	1,87,500	1,87,500	1,87,500	7,50,000	..
520 Machinery and Equipment							
521 Purchases	14,49,000	3,62,250	3,62,250	3,62,250	3,62,250	14,49,000	..
Total	**1,92,66,000**	**48,04,644**	**48,05,444**	**48,04,894**	**48,15,018**	**1,92,30,000**	**36,000**